

DESCRIPTION OF SERVICES

To provide disaster planning and response and coordinate the emergency management for James City County.

OBJECTIVE

Test and evaluate emergency activation system for all citizens, visitors, and employees of James City County.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 62,060	\$ 65,767	\$ 68,395
Operating	88,286	74,250	75,250
Capital	8,600	16,000	10,500
Total	\$ 158,946	\$ 156,017	\$ 154,145

PERSONNEL

Full-time Personnel	1	1	1
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Drills/Tests of Emer System	12	12	12
Educational Presentations	12	12	12
Employee Workshops	4	4	4

BUDGET COMMENTS

This budget provides for a continuation of service levels with a 1.8 percent decrease in FY 2003 and a 1.2 percent decrease in FY 2004. Modernization of the Emergency Operations Center is reflected in the capital spending.